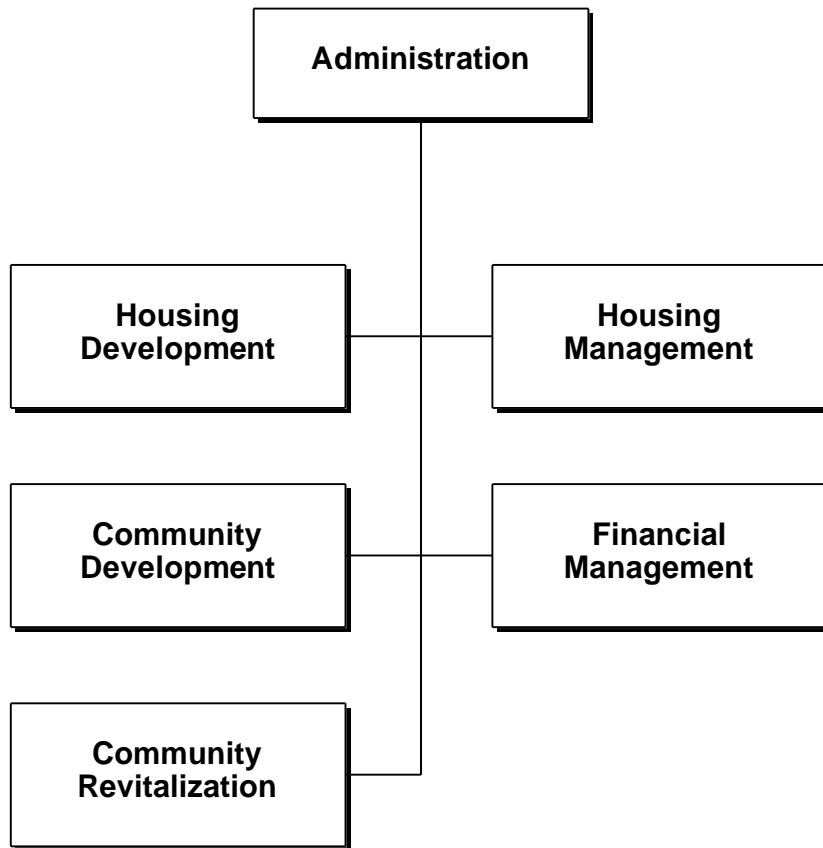


**DEPARTMENT OF HOUSING  
AND COMMUNITY DEVELOPMENT  
FUND 001, GENERAL OPERATING**



# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## *Agency Position Summary*

58 Regular Positions / 58.0 Regular Staff Years

### ***Position Detail Information***

#### **ADMINISTRATION**

1	Director
1	Deputy Director
1	H/C Development Project Administrator
1	Management Analyst III
1	Info. Tech. Prog. Mgr. I
1	Programmer Analyst I
1	Info. Technology Tech. II
1	Administrative Assistant IV
1	Administrative Assistant III
1	Administrative Assistant II
10	Positions
10.0	Staff Years

#### **HOUSING DEVELOPMENT**

1	H/C Development Project Administrator
1	Housing/Community Developer IV
1	Housing/Community Developer III
1	Administrative Assistant IV
4	Positions
4.0	Staff Years

#### **HOUSING MANAGEMENT**

1	H/C Development Project Administrator
1	Housing Services Specialist V
2	Housing Services Specialists IV
1	Housing Services Specialist III
4	Housing Services Specialists II
1	Housing Services Specialist I
1	Warehouse Supervisor
1	Vehicle Maintenance Coordinator
1	Air Conditioning Equipment Repairer
1	Locksmith II
2	Plumbers II
1	Carpenter I
1	Painter I
2	Human Services Assistants
1	Housing Manager
1	Administrative Assistant III
2	Administrative Assistants II
24	Positions
24.0	Staff Years

#### **FINANCIAL MANAGEMENT**

1	Financial Manager
1	Fiscal Administrator
1	Management Analyst III
1	Administrative Assistant V
1	Accountant III
2	Accountants II
1	Administrative Assistant III
1	Administrative Assistant II
9	Positions
9.0	Staff Years

#### **COMMUNITY DEVELOPMENT**

1	Housing/Community Developer IV
1	Housing/Community Developer I
2	Positions
2.0	Staff Years

#### **COMMUNITY REVITALIZATION**

1	H/C Development Project Administrator
7	Housing/Community Developers IV
1	Administrative Assistant IV
9	Positions
9.0	Staff Years

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## Agency Mission

To provide the residents of the County with safe, decent, and more affordable housing for low-and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55/ 55	58/ 58	58/ 58	58/ 58	58/ 58
Expenditures:					
Personnel Services	\$3,001,489	\$3,402,401	\$3,402,401	\$3,576,774	\$3,296,733
Operating Expenses	1,698,757	2,059,889	2,471,221	2,024,041	2,024,041
Capital Equipment	5,040	200,000	31,845	0	0
<b>Total Expenditures</b>	<b>\$4,705,286</b>	<b>\$5,662,290</b>	<b>\$5,905,467</b>	<b>\$5,600,815</b>	<b>\$5,320,774</b>

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration	\$1,307,207	\$1,940,843	\$1,956,550	\$1,755,217	\$1,475,176
Housing Development	260,723	265,904	265,904	279,415	279,415
Housing Management	2,187,326	2,306,411	2,408,040	2,365,339	2,365,339
Financial Management	533,276	500,801	506,500	527,698	527,698
Community Development	111,835	279,337	399,337	285,403	285,403
Community Revitalization	304,919	368,994	369,136	387,743	387,743
<b>Total Expenditures</b>	<b>\$4,705,286</b>	<b>\$5,662,290</b>	<b>\$5,905,467</b>	<b>\$5,600,815</b>	<b>\$5,320,774</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$280,041 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include \$280,041 in personnel services funding for positions in Section 8 and Public Housing program budgets supported by the General Fund to offset operational deficits in these programs.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$283,155 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include \$115,000 in operating expenses primarily for deferred exterior painting contracts and \$168,155 in capital equipment associated with the finance information technology study.

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Fairfax County Department of Housing and Community Development (DHCD) program will continue to provide housing opportunities for low-and moderate-income residents in Fairfax County and to assist in the revitalization and renovation of neighborhoods. The DHCD program includes numerous activities that support Fairfax County Redevelopment and Housing Authority (FCRHA) rental housing, housing for the elderly/group homes, loans for home ownership and home improvement, tenant assistance, community development, community revitalization, and the development and administration of these programs.

County resources within the General Fund provide support for positions in Agency 38, Housing and Community Development (HCD). These positions include staff assigned to coordinate the County's revitalization program, staff that support the development and operation of FCRHA assisted housing, the County's community development program, as well as critical support functions such as financial management, computer network operations, and strategic planning.

The General Fund also supports the Federal public housing and local rental programs by funding some of the administrative and maintenance staff costs associated with these programs, and by supporting refuse collection charges, condominium fees, limited partnership real estate taxes, and building maintenance for these housing projects. Funding is also included in FY 2003 to paint 11 housing projects owned and managed by the FCRHA as part of an ongoing maintenance program.

In FY 2003, the Revitalization Program will continue to be responsible for administering seven revitalization areas, coordinating interjurisdictional development projects with the Town of Herndon and the City of Fairfax, as well as coordinating countywide blight abatement and tax abatement programs. Three new positions were created in FY 2002 that are funded in Fund 340, Housing Assistance Program. The positions, which are included in the General Fund position count for HCD, are responsible for marketing and business activities associated with revitalization efforts. The positions will also assist existing revitalization staff in activities focused on the County's seven designated commercial revitalization areas and will be involved in planning for a community vision and sense of place; design creative approaches to redevelopment; marketing of local business; and attracting private development and investment. Significant General Fund support is being provided for revitalization efforts in FY 2003 and discussed in more detail in Fund 340, Housing Assistance Program.

This narrative only includes funding and related issues for the General Fund portion of the HCD budget. The Department of Housing and Community Development Overview includes Key Accomplishments, FY 2003 initiatives, and Performance Indicators for the entire organization.

### **Funding Adjustments**

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$174,373 in Personnel Services associated with salary adjustments to support the County's compensation program.
- ◆ A decrease of \$562,180 in Operating Expenses primarily associated with the *FY 2001 Carryover Review* for one-time charges of \$526,332 associated with an Information Technology study, audit requirements, and repairs and maintenance charges, and a net reduction of \$35,848 primarily for Information Technology infrastructure charges offset by an increase in Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ♦ As part of the FY 2001 Carryover Review, a carryover of \$526,332 primarily for an Information Technology study, audit requirements, and repairs and maintenance charges.



## Administration

### Goal

To provide administrative and computer systems support to the core business areas of the Fairfax County Redevelopment and Housing Authority and the Department of Housing and Community Development by responding to computer network requests from agency employees and public information requests from citizens, agencies, and other interested individuals and groups.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
<b>Total Expenditures</b>	<b>\$1,307,207</b>	<b>\$1,940,843</b>	<b>\$1,956,550</b>	<b>\$1,755,217</b>	<b>\$1,475,176</b>

NOTE: The Objectives and Performance Indicators reflect that of the entire agency and are presented in the Department of Housing and Community Development Overview.



## Housing Development

### Goal

To provide development and financing services to facilitate the availability of affordable housing for low and moderate income residents and the implementation of public improvement projects.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
<b>Total Expenditures</b>	<b>\$260,723</b>	<b>\$265,904</b>	<b>\$265,904</b>	<b>\$279,415</b>	<b>\$279,415</b>

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



## Housing Management

### Goal

To manage and maintain affordable housing that is decent, safe, and sanitary for eligible families and to maintain FCRHA housing in accordance with community standards and to provide homeownership opportunities to eligible households.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
<b>Total Expenditures</b>	<b>\$2,187,326</b>	<b>\$2,306,411</b>	<b>\$2,408,040</b>	<b>\$2,365,339</b>	<b>\$2,365,339</b>



## Financial Management

### Goal

To provide management information for controls and compliance reporting to external oversight entities as required by policies and regulations; to collect revenues, process expenditures, service loans, accurately budget, and report accounting activities on a timely and accurate basis.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	9/ 9
<b>Total Expenditures</b>	<b>\$533,276</b>	<b>\$500,801</b>	<b>\$506,500</b>	<b>\$527,698</b>	<b>\$527,698</b>



## Community Development

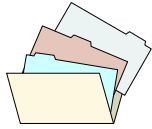
### Goal

To plan, implement, and maintain public improvements and support services designed to improve the quality of life for residents in low-and moderate-income communities.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
<b>Total Expenditures</b>	<b>\$111,835</b>	<b>\$279,337</b>	<b>\$399,337</b>	<b>\$285,403</b>	<b>\$285,403</b>

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## Community Revitalization

### Goal

To improve the physical appearance, function, and economic health of targeted areas through the encouragement of private sector reinvestment, the facilitation of information exchange, and the strengthening of community groups and organizations.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	9/ 9	9/ 9	9/ 9	9/ 9
<b>Total Expenditures</b>	<b>\$304,919</b>	<b>\$368,994</b>	<b>\$369,136</b>	<b>\$387,743</b>	<b>\$387,743</b>